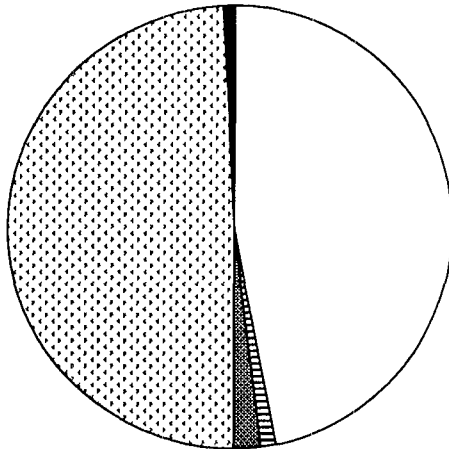


PUBLIC SAFETY CAPITAL PROGRAM

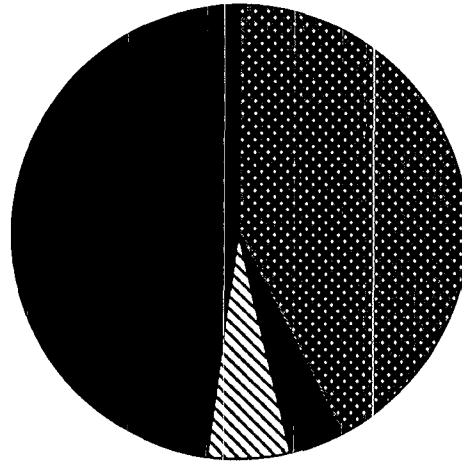
2006-2010 Capital Improvement Program

2005-2006 Adopted
Source of Funds



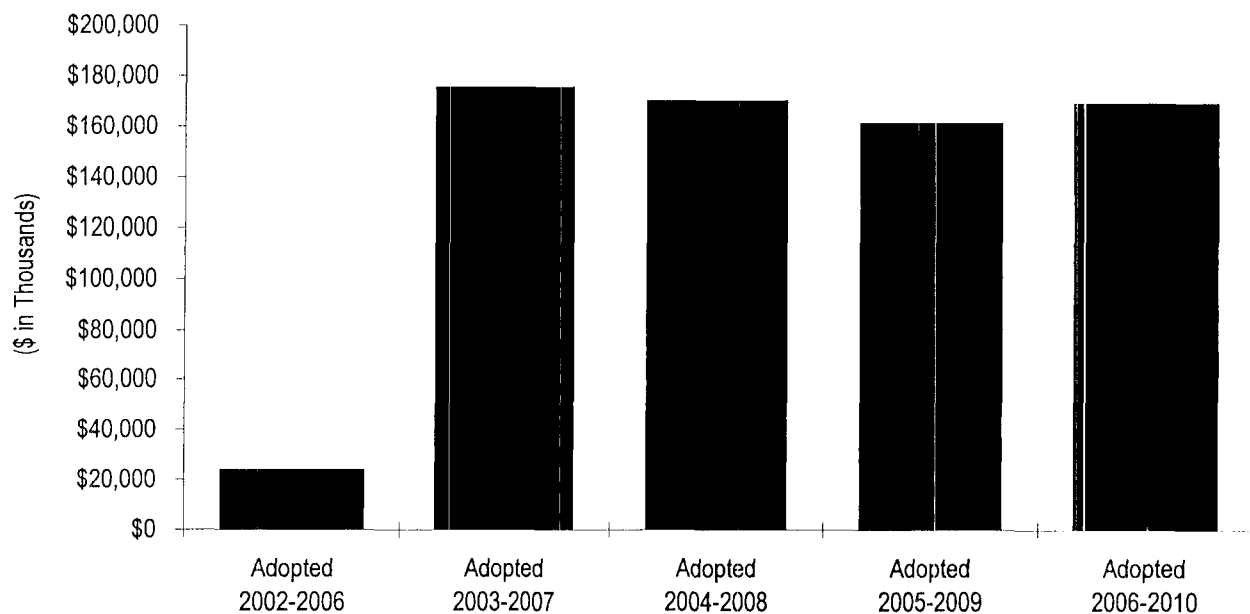
□ Beginning Fund Balance
 ▨ Fees, Charges and Taxes
 ▩ Loans & Transfers
 ▤ Sale of Bonds
 ■ Developer Contributions

2005-2006 Adopted
Use of Funds



▩ Construction
 ■ Non-Construction
 ▤ Reserves
 ▨ Contributions, Loans and Transfers
 □ Ending Fund Balance

CIP History



2006-2010 CAPITAL IMPROVEMENT PROGRAM

FIRE STATIONS NORTHERN SAN JOSE

URBAN SERVICE AREA

◆ EXISTING FIRE STATIONS

● NEW FIRE STATIONS*

○ RELOCATED FIRE STATIONS

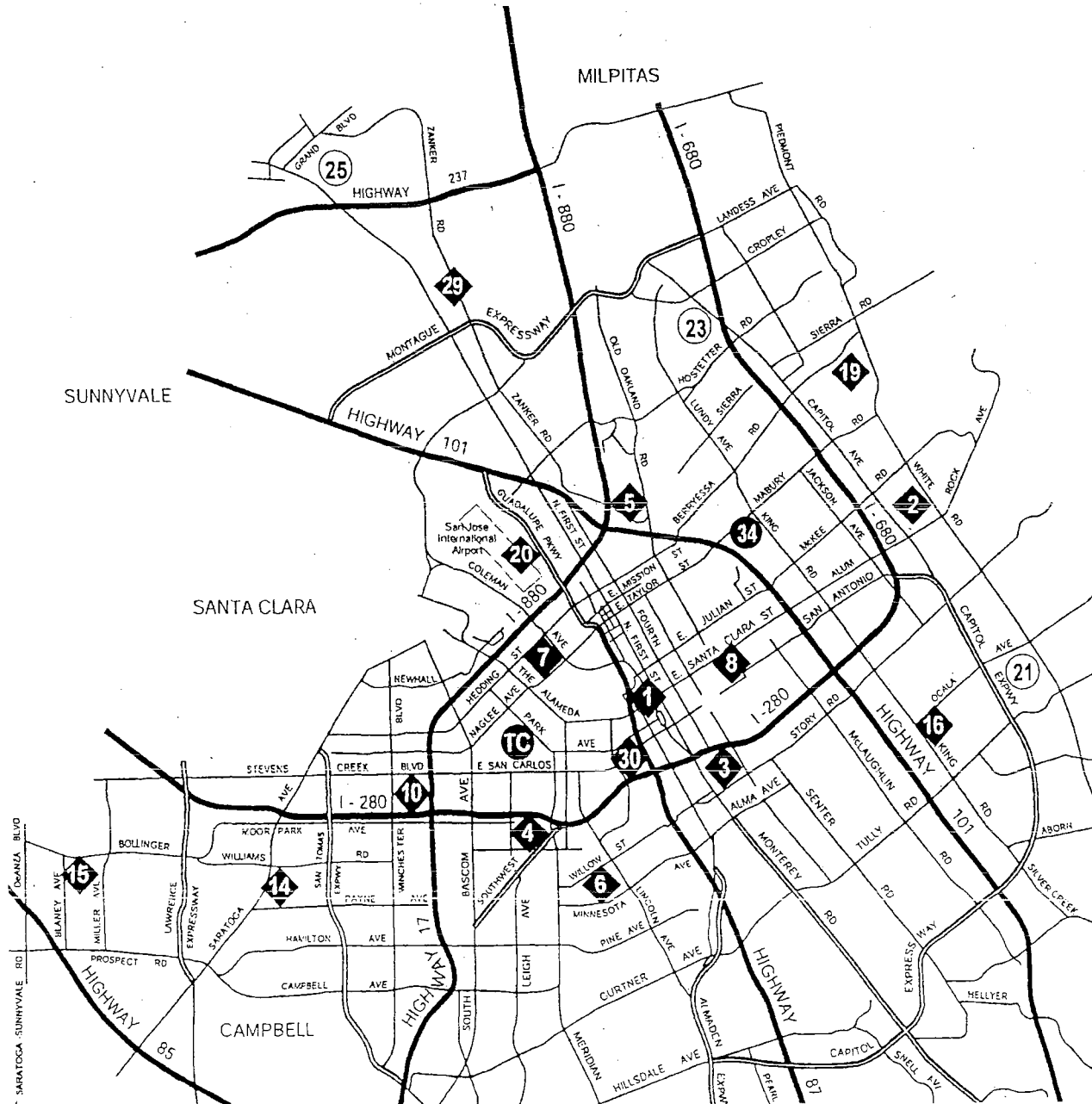
TC TRAINING CENTER

11 FIRE STATION UPGRADES:

3, 4, 5, 6, 7, 8

10, 14, 15, 16, 19

* FIRE STATION 2 WILL BE
DEMOLISHED AND REBUILT AT ITS
CURRENT SITE



2006-2010 CAPITAL IMPROVEMENT PROGRAM

FIRE STATIONS

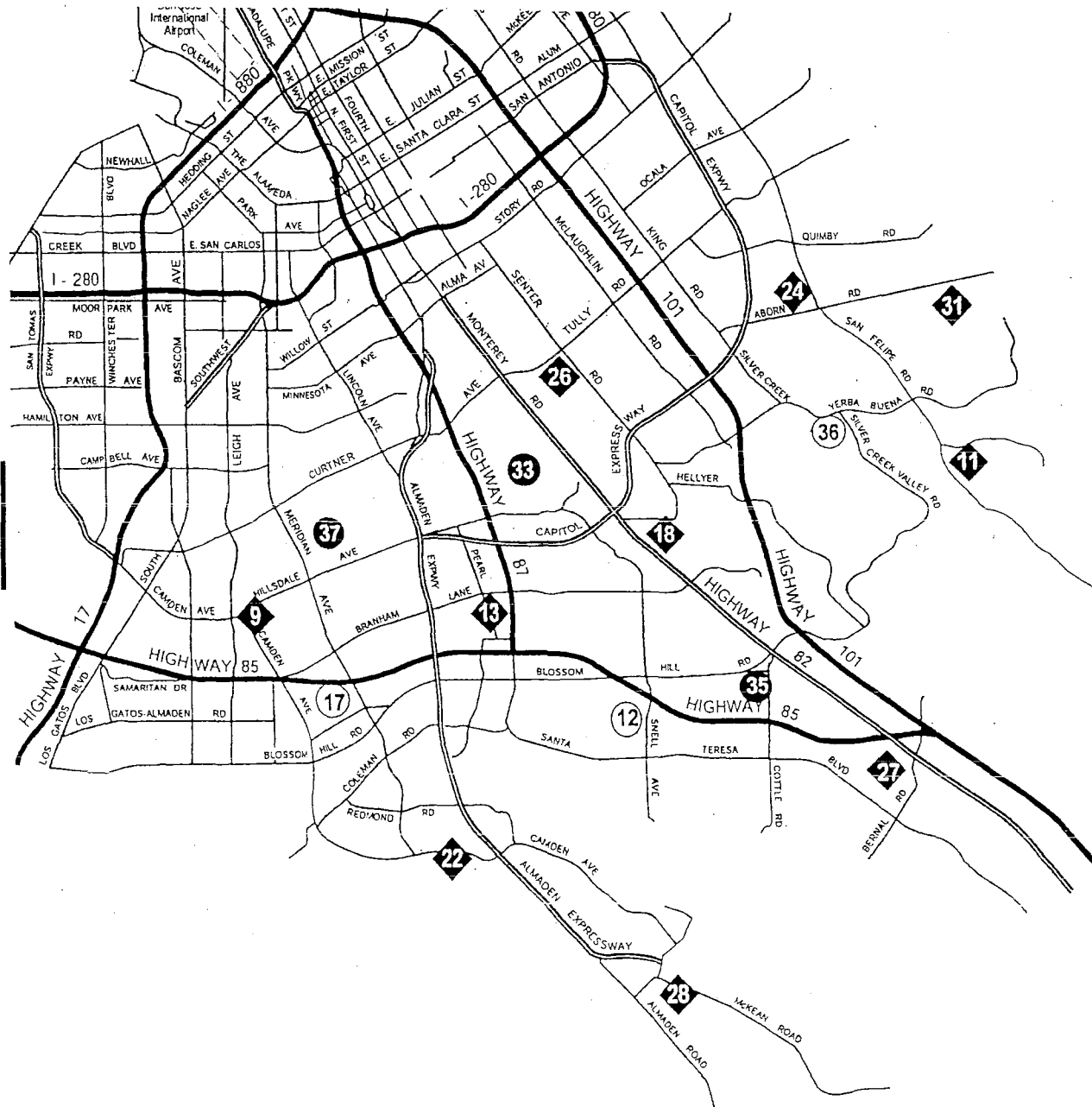
SOUTHERN SAN JOSE

URBAN SERVICE AREA

- ◆ EXISTING FIRE STATIONS
- NEW FIRE STATIONS
- RELOCATED FIRE STATIONS

6 FIRE STATION UPGRADES:

9, 11, 13, 18, 22, 26



Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Introduction

The Public Safety Capital Program funds capital improvements for the Fire and Police Departments to enable these departments to effectively provide emergency services.

The 2006-2010 Adopted Public Safety Capital Improvement Program (CIP) totals \$169.2 million, of which \$152.9 million is funded in 2005-2006. This program is part of the Public Safety City Service Area and supports the following outcome: *The Public Feels Safe Anytime, Anywhere in San José.*

Program Priorities and Objectives

The objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to City of San José residents and visitors.

A key goal of this program is to enhance response times and emergency response coverage through improved deployment of resources. The Public Safety Program works towards this objective by developing and constructing new facilities while leveraging existing resources. Some of the major projects underway which support this effort include: a new South San José Police Substation; a state-of-the-art 9-1-1 Communications Dispatch Center; and three new fire stations. In addition, the remodel and relocations of several existing fire stations will further improve the Fire Department's ability to better meet its performance targets despite projected population growth.

Sources of Funding

Revenue for the Public Safety Capital Program is derived from three primary sources: proceeds from the Neighborhood Security Act Bond Measure (\$142.1 million); contributions from the General Fund (\$9.6 million); and revenues from the Fire Construction and Conveyance (C&C) Tax (\$7.9 million) in the 2006-2010 Adopted CIP. The C&C Tax Fund also includes developer contributions (\$1.3 million), revenues from the sale of surplus fire stations (\$3.1 million), and fund balance (\$5.3 million).

On March 5, 2002 the voters in San José approved Measure O, the "9-1-1, Fire, Police, Paramedic and Neighborhood Security Act" (Neighborhood Security Act Bond Measure). This bond measure authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund projects in both Police and Fire Departments. The 2006-2010 Adopted CIP includes \$142.1 million from the Neighborhood Security Act Bond Measure to enhance police, fire, and medical emergency response services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

The Fire Department also receives 8.40% of the City's C&C Tax. Approximately 98% of this tax is derived from a transfer tax imposed upon each transfer of real property with the remaining 2% generated from a construction tax levied on most types of construction. For the 2006-2010 Adopted CIP, it is assumed that collections allocated to the Public Safety

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Capital Program will fall to \$1,680,000 in 2005-2006 and 2006-2007 (from the current year estimate of \$3,192,000) and will level off at \$1,512,000 annually for each of the remaining years of the CIP. These estimates are based on the theory that the current level of activity in the housing market (which generates this revenue) is unusually high and is not sustainable over an extended period of time. Therefore, the C&C estimates reflected in the 2006-2010 Adopted CIP assume collections will finally begin reflecting the reality of local economic conditions.

The third source of funding in the Public Safety Capital Program is the General Fund. The General Fund provides supplemental funding to address some of the critical Public Safety capital needs. In the 2006-2010 Adopted CIP, the General Fund will provide \$9.6 million in funding for fire apparatus.

Program Highlights

Public Safety Bond Projects

The projects included in the Public Safety Bond Program were approved as part of the Neighborhood Security Act Bond Measure passed by voters in San José. These projects include the construction of a South San José Police Substation, four community policing centers, and a 9-1-1 Communications Dispatch Center. The program also includes building three new fire stations, rebuilding one fire station at its existing site, relocating six fire stations, remodeling sixteen fire stations, and renovating the existing Fire Training Center. In addition, a Driver Safety Training Center is also included in the Public

Safety Bond Program as a joint-use facility. All projects funded by the Neighborhood Security Act Bond are scheduled for completion during the 2006-2010 CIP.

A Contingency Reserve for projects funded by the Neighborhood Security Act Bond was created in 2002-2003 to assist in ensuring that early costs, for elements such as property acquisition and existing facility renovations, would not result in insufficient funding for projects planned for the latter years of the program. City Administration has established, as a general policy, that bond project savings, interest earnings, and 10% of all project budgets starting in 2003-2004 be placed into a Contingency Reserve.

Following is a discussion of the projects funded by Neighborhood Security Act Bond Measure:

South San José Police Substation

The City purchased a 10.5 acre parcel on June 28, 2005 located at the terminus of Great Oaks Boulevard. In addition, the design contract was approved by the City Council at that time. The design phase of this project will be completed in spring 2007 and construction will be completed in spring 2009.

9-1-1 Communications Dispatch Center

This project provides funding to remodel the fourth floor of the Communications Building located at 675 North San Pedro Street. The 9-1-1 Communications Dispatch Center project consists of the expansion and renovation of space designated for dispatch activities. This facility will house the Police

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Public Safety Bond Projects (Cont'd.)

9-1-1 Communications Dispatch Center (Cont'd.)

and Fire Dispatch, Emergency Operations Center, Office of Emergency Services, and the Transportation Incident Management Center (TiMC). This project is in the conceptual design phase.

Community Policing Centers

The East San José Community Policing Center will be located in the Foothill Patrol Division of San José. Staff is in the feasibility and site selection phase for this project.

Phase one of the North San José Community Policing Center, located in the Central Patrol Division, was completed in October 2003 and included the restoration of the exterior of a historic building in Alviso. Phase two of this project began in July 2005, and will determine the final disposition of the 'barn' structure on the site. Staff will continue to ensure that community input is incorporated.

The West San José Community Policing Center, located at 3707 Williams Road, will improve community policing efforts and increase access to police services. This facility will be a joint-use collaboration between the Police Department, the Parks, Recreation and Neighborhood Services Department, the Strong Neighborhoods Initiative, and the San José Redevelopment Agency. The construction contract for this project was awarded in August 2005. This project is anticipated to be complete in winter 2005.

The location for the South San José Community Policing Center has not yet been determined. Site selection for this project will begin in fall 2005.

Driver Safety Training Center

This project is in the feasibility and land acquisition phases. The Driver Safety Training Center is proposed to be located at the buffer lands of the San José/Santa Clara Water Pollution Control Plant. City staff is developing the business and land acquisition terms and a Memorandum of Understanding with the Treatment Plant Advisory Committee on how this facility will operate. It is anticipated that design and environmental review will begin during the fall of 2005.

Fire Stations

The Public Safety Bond Program includes the remodel and relocation of existing stations, as well as the construction of three new fire stations to improve the overall emergency response coverage and more effectively deliver services.

Within the 2006-2010 CIP, sixteen fire stations (Fire Stations 3-11, 13-16, 18, 22, and 26) will be remodeled. Eight of the fire station remodels were completed by June 2005. And, Fire Station 2 will be completely rebuilt at its existing location.

In addition to fire station remodels, the bond program includes funding for the construction of three new fire stations (Fire Stations 34, 35, and 37) and the relocation of six existing fire stations (Fire Stations 12, 17, 19, 21, 24, and 25). Fire Station 24 will be consolidated

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Public Safety Bond Projects (Cont'd.)

Fire Stations (Cont'd.)

with and relocated to the new Fire Station 36.

As described in Manager's Budget Addendum (MBA) #10: Revisions to the Proposed Public Safety Capital Program, the Adopted Budget includes a new Fire Station 19 - Relocation (Piedmont) project, in lieu of the Fire Station 23 - Relocation (Northeast SJ) project. This change will result in improved fire coverage in the Northeast area of San José. (The relocation of Fire Station 23 will be proposed at a later date when planned development occurs in this area as part of the revised North San José Development Policy.)

The new fire stations will require significant additional funding for the operating and maintenance costs. Funding for fixtures, furnishings and equipment will be provided with proceeds from the sale of former fire station sites and C&C revenues. In an effort to minimize operating and maintenance impacts of station openings, the Fire Department implemented a plan to temporarily staff new stations with redeployed staff, as described in the 2005-2009 Adopted CIP. Building on this strategy, Fire Stations 33, 34, 35, and 37 will be temporarily operated by redeployed staff. In addition, the construction of Fire Station 34 and 37 will be deferred by seven months and twelve months, respectively.

The new redeployment program, implemented as part of the 2006-2010

Adopted CIP, will be reviewed on a year-by-year basis for the next three years as data becomes available. (Strategies to minimize operating and maintenance impacts and funding to purchase furniture, fixtures, and equipment are discussed in more detail in the Operating Budget Impact section of this document.)

Fire Training Center

This project was originally designed to substantially renovate the Training Center at its current location. However, given the limited bond funding available and the competing funding needs, it was determined that the completion of the fire stations and the 9-1-1 Communications Center are higher priorities. As a result, as part of MBA #10, the budget for this project was reduced from \$20.7 million in the 2006-2010 Proposed CIP to \$3.9 million. The remaining funds for the Fire Training Center project would address immediate facility needs, including the following:

- Repair/replace drill ground surfaces
- Improve classroom availability
- Improve electrical service
- Repair/replace mechanical service
- Upgrade telecommunications systems
- Repair/replace facility roofs, plumbing and painted surfaces

Fire Apparatus Replacement

The City's investment in fire apparatus has significantly improved the quality of the Fire Department's fleet and their ability to respond

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Fire Apparatus Replacement (Cont'd.)

to emergencies in accordance with established response time performance measures. The replacement of fire engines, aerial ladder trucks, brush patrols, water tenders, and other emergency response apparatus is planned in accordance with the Fire Apparatus Replacement Policy approved by Council in 1997. This policy was jointly prepared and presented by the Fire and General Services Departments and the City Manager's Budget Office to establish a schedule and standard criteria for replacing apparatus.

Fire apparatus continues to be a priority for the City. The 2006-2010 Adopted CIP includes \$8.6 million from the General Fund and \$1.5 million in one-time funding from the C&C Fund for the Fire Apparatus Replacement and Repair allocation. This is an increase of \$3.5 million in funding from the General Fund for the Fire Apparatus Replacement and Repair allocation over the Adopted 2005-2009 CIP and reflects a revised estimate for the replacement required of the next ten-year period. In 2005-2006, \$500,000 of the General Fund allocation for fire apparatus replacement is supported by a grant from the State. In addition, \$1 million in General Fund support is programmed for debt service payments in 2005-2006 and 2006-2007 on previously purchased apparatus.

The C&C Fund also includes developer contributions of \$1.3 million in 2005-2006 to purchase apparatus to serve Communications Hill.

Communications Hill Fire Station

The Communications Hill Specific Plan requires developers to build a turnkey fire station (Fire Station 33) in order to complete initial development of Communications Hill.

Construction for the new fire station is anticipated to begin in fall 2005 and is currently scheduled for completion in summer 2006, based on the agreement with the developer to build the station once certain development triggers are met. The current schedule reflects a two-year deferral that was implemented as part of the 2004-2008 CIP in an effort to align the project with the developer's timeline for meeting the development trigger and to minimize the operating budget impact. The current plan calls for this station to be staffed with redeployed personnel from multiple company stations for the first year of operation, with new staffing to be hired in the summer of 2007.

Apparatus for this station will be purchased through developer contributions as previously discussed.

Major Changes from the 2005-2009 Adopted CIP

Major changes from the 2005-2009 Adopted CIP include the following:

General Fund

The General Fund provides funding for the Fire Apparatus Bond Payments and the Fire Apparatus Replacement and Repair appropriations. The 2006-2010 Adopted CIP increased programming for these allocations

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Major Changes from the 2005-2009 Adopted CIP (Cont'd.)

General Fund (Cont'd.)

(Fire Apparatus Bond Payments and Fire Apparatus Replacement and Repair) by a total of \$2.9 million over the Adopted 2005-2009 CIP. The total allocation of \$9.6 million in the 2006-2010 Adopted CIP includes \$1.35 million of unexpended 2004-2005 funds that were rebudgeted in June 2005. This significant investment is consistent with the Council-approved Fire Apparatus Replacement Policy.

Construction & Conveyance Tax Fund

An increase to the Capital Project Management line item by \$1,678,000 over the Adopted 2005-2009 CIP was approved to fund various positions shifted from the General Fund that support the capital program. Specifically, funding for a capital analyst, 75% of a Network Technician, and 50% of an Administrative Officer was included in the Adopted CIP to reflect the actual support to the capital program. One-time funding was also programmed in 2005-2006 to support a Deputy Director position.

In 2005-2006, the Construction and Conveyance Tax Fund will contribute an additional \$600,000 for Fire Apparatus Replacement & Repair. The General Fund has historically fully funded this project.

Funding of \$610,000, which includes \$10,000 of unexpended 2004-2005 funds rebudgeted in June 2005, was approved for the Records Management System project. This system will enable the Fire Department to more

effectively assess operational effectiveness, improve the quality of services, and provide a more diverse and useful set of performance measures for external reporting. A single source and repository for all of its critical data and records should help improve the Department's responsiveness to citizen and City staff requests for reports.

The one-time appropriation for Turnout Cleaning included in the 2005-2009 Adopted CIP is extended an additional year in the 2006-2010 Adopted CIP at a cost of \$315,000, which includes \$100,000 of unexpended 2004-2005 funds rebudgeted in June 2005. This project funds the cleaning of the newly acquired second set of turnouts (protective safety clothing worn by fire fighters). Regular maintenance of turnouts will extend their useful life.

The allocation for apparatus, supported by developer contributions, was increased from \$500,000 to \$1.3 million to support the purchase of two apparatus for the Communications Hill area.

In addition, funding of \$225,000, redistributed from Fire Station Privacy (\$150,000) and Fire Company Stores Remodel (\$75,000), was programmed to support the newly established Fire Station 19 – Relocation (Piedmont) project, as described in MBA #10.

Neighborhood Security Act Bond Measure

While no changes to bond projects were included in the Proposed CIP, per the Mayor's March Budget Message direction approved by Council, staff brought forward changes as part of the MBA process that are included in the Adopted 2006-2010 CIP.

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Major Changes from the 2005-2009 Adopted CIP (Cont'd.)

Neighborhood Security Act Bond Measure (Cont'd.)

Revisions to the Public Safety Capital Program were contained in MBA #10 and included the following changes:

- An increase to total project budgets for fire station projects of \$15.8 million to construct facilities that meet revised fire station requirements and cost estimates with a corresponding decrease to the Fire Training Center project.
- Reallocation of \$1 million from the Fire Training Center project to the 9-1-1 Communications Dispatch Center project for the relocation of Fire Dispatch.
- Remodel of the 9-1-1 Communications Dispatch Center to permit expansion of Police and Fire Department control room floor and co-location of the Office of Emergency Services and the Transportation Incident Management

Center (TiMC) managed by the Department of Transportation.

- Significantly downsize the scope of the Fire Training Center project from a comprehensive renovation to a project that will incorporate improvements that address immediate facility needs only.
- Relocation of Fire Station 19 rather than Fire Station 23.
- Usage of temporarily redeployed resources to minimize General Fund operating and maintenance costs associated with new stations and deferral of two projects (Fire Stations 34 and 37). These changes are estimated to reduce operating costs by approximately \$5.9 million over the next five years.
- The schedules for a number of projects were revised to reflect operating and maintenance cost-savings strategies or to reflect updated project schedules. The chart on the following page documents these changes.

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Overview

Major Changes from the 2005-2009 Adopted CIP (Cont'd.)

Facility Schedule Adjustments

<u>Project</u>	2005-2009 Adopted Completion Date	2006-2010 Adopted Completion Date
9-1-1 Communications Dispatch Center	9/06	9/07
Fire Station 2 – Rebuild (Alum Rock Avenue)	3/08	5/08
Fire Station 12 – Relocation (Calero)	8/07	11/07
Fire Station 17 – Relocation (Cambrian)	9/06	3/07
Fire Station 19 – Relocation (Piedmont)	N/A	TBD
Fire Station 21 – Relocation (White Road)	12/07	12/07
Fire Station 25 – Relocation (Alviso)	7/06	8/07
Fire Station 33 – Communications Hill (New)	7/06	7/06
Fire Station 34* – Berryessa/Las Plumas (New)	9/06	4/07
Fire Station 35 – Cottle/ Poughkeepsie (New)	7/07	7/07
Fire Station 36** – Silver Creek/Yerba Buena (New)	7/08	7/08
Fire Station 37* – Willow Glen (New)	5/09	5/10
Fire Training Center	9/07	9/07
South San José Police Substation	4/08	5/09

* Project deferral to minimize operating and maintenance costs.

** Fire Station 24 relocation project is included in this project. These projects were consolidated to improve overall service in the area.

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Operating Budget Impact

The new fire stations will require additional funding for staffing, supplies, maintenance and one-time furniture, fixture and equipment costs that will have a significant impact on the General Fund Operating Budget. The Police substation will also incur operating and maintenance costs starting in 2008-2009.

Strategy to Minimize Operating and Maintenance Costs

The 2005-2009 Adopted CIP included a staffing model that would re-deploy existing staff to the new stations on a temporary basis to reduce operating costs and allow fire stations to continue to be built on a temporary basis (until 2007-2008). As discussed in MBA #10, the 2006-2010 Adopted CIP continues this strategy with additional temporary redeployments of existing fire companies to minimize operating and maintenance costs over the next three

years. The Fire Department will collect data to determine the appropriateness of this strategy beginning with the first temporary redeployment of an existing fire company to the new Fire Station 33 (Communications Hill) scheduled for construction completion in the fall of 2006. Fire Stations 34 and 37 will also be deferred by seven and twelve months, respectively.

The combined impact of these strategies result in a reduction of operating and maintenance costs of \$5.9 million over the next five-year period.

Based on estimates prepared by the Police and Fire Departments, the table below summarizes the anticipated operating and maintenance costs over the next five years. The information provided in this table is based on the assumption that all new fire stations will be staffed with a one-Engine Company.

Net Operating Budget Impact Summary

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
South Community Policing Center	13,000	13,000	13,000	13,500
East Community Policing Center	13,000	13,000	13,000	13,500
South San José Substation		345,000	690,000	725,000
New Fire Facilities	564,000	2,952,000	6,742,000	7,479,000
Total Projected Operating Costs	\$ 590,000	\$ 3,323,000	\$ 7,458,000	\$ 8,231,000
Total w/o Cost Saving Measures	\$ 1,019,000	\$ 6,316,000	\$ 7,969,000	\$ 10,199,000
Net Operating Budget Savings	\$ 429,000	\$ 2,993,000	\$ 511,000	\$ 1,968,000

Note: The estimated operating costs have been provided by the Police and Fire Departments and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Operating Budget Impact (Cont'd.)

Fixtures, Furnishings and Equipment

In addition to the operating and maintenance costs, a significant amount of funding will be necessary to purchase fixtures, furnishings and equipment (FF&E) for the new projects supported by the Neighborhood Security Bond proceeds. As part of the 2005-2009 Adopted CIP, the Fire Department identified funding to support FF&E costs for its new and relocated fire stations by using a portion of surplus fire station sales proceeds. Funding for this purpose is programmed in a Reserve for Facilities Improvements (\$2,441,000).

In addition, the Police Department will continue to explore alternative funding opportunities, such as grants, to fund FF&E costs associated with these projects. At this time, committed funding for the South San José Substation FF&E has not yet been identified.

In the past, it was assumed that the Fire Training Center would require a significant amount of FF & E. However, due to the substantial downsizing of this project in the 2006-2010 Adopted CIP, any FF & E requirements would be minimal.

Future years' cost estimates are displayed in the FF&E Needs Summary below.

Fixtures, Furnishings and Equipment Needs Summary

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
South San José Police Substation		3,000,000		
New Fire Facilities	1,699,000	206,000	920,000	
Total Projected FF&E Costs	\$ 1,699,000	\$ 3,206,000	\$ 920,000	\$ 0

Council-Approved Revisions to the Proposed Capital Improvement Program

As discussed above, the City Council approved major changes to the 2006-2010 Proposed Public Safety CIP presented in MBA #10: Revisions to the Proposed Public Safety Capital Program. These modifications included project budget changes to the 9-1-1 Communications Dispatch Center, Fire Stations, and the Fire Training Center along with project schedule adjustments and alternative service delivery models to reduce operating and maintenance costs.

Specifically, the scope of work for the 9-1-1 Communications Dispatch Center project was expanded to allow for the Department of Transportation's Transportation Incident Management Center (TiMC) to be co-located in the renovated facility with Police and Fire Dispatch and Communications

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Council-Approved Revisions to the Proposed Capital Improvement Program (Cont'd.)

Administration; Office of Emergency Services; and the Emergency Operations Center. In addition, total project funding has increased from \$1.9 million to \$2.9 million from a corresponding decrease of funds reallocated from the Fire Training Center project.

As a result of increases in the costs of construction associated with increases in fire station square footage and structural requirements; the City Council approved the project total increases for the following projects: Fire Station 2 (\$1,730,000); Fire Station 12 (\$940,000); Fire Station 17 (\$793,000); Fire Station 21 (\$1,077,000); Fire Station 25 (\$2,030,000); Fire Station 34 (\$2,260,000); Fire Station 35 (\$2,180,000); Fire Station 36 (\$1,960,000); Fire Station 37 (\$1,753,000); and Fire Station Upgrades (\$240,000). These increases are offset by a corresponding decrease to the Fire Training Center project.

Also reflected in the Adopted CIP is the relocation of Fire Station 19 instead of the previously programmed remodel. The Fire Station 19 – Relocation (Piedmont) project will improve coverage in the Northeast area of the city more than the Fire Station 23 – Relocation (Calero) project. Therefore; funding for this new project would be established from funding reallocated from Fire Station 23 (\$2,208,000); additional funding reallocated from Fire Training Center (\$562,000), Fire Station Privacy (\$150,000); and Fire Company Stores Remodel (\$75,000) for a total project budget of \$2,995,000.

The Adopted CIP includes revisions to the 2005-2006 Capital Budget to reflect the above changes in project scope and funding requirements. In addition, rebudgets recommended in MBA #10 for C&C-funded projects (Fire Station 2 (\$200,000); Fire Station 21 (\$250,000); and Fire Station 36 (\$195,000)) and bond-funded projects (Land Acquisition (\$3,183,000); and South San José Police Substation (\$44,000,000)) are also reflected.

In addition to approval of the changes described in MBA #10, the City Council also approved the rebudgeting of \$16,949,500 of unexpended funds for 23 projects. Of the 23 rebudgeted projects, three were bond-funded projects totaling \$13,656,000. Rebudgeted projects in the bond program totaled \$13.7 million and included: 9-1-1 Communications Dispatch Center (\$24,000); South San José Police Substation (\$13,074,000); and the West San José Community Center (\$558,000). Eighteen C&C funded projects were also rebudgeted totaling \$1.9 million, the largest of which were the Fire Apparatus Replacement and Repair (\$600,000); Facilities Improvements (\$463,000); Traffic Control Equipment (\$183,000); Fire Station Privacy (\$150,000); and Turnout Cleaning (\$100,000). In addition, unused funds for Fire Apparatus Replacement and Repair (\$1,345,000) and Fire Apparatus Bond Payments (\$5,500) funded by the General Fund were approved for rebudgeting.

The 2005-2006 Beginning Fund Balance in the Construction and Conveyance Tax Fund was also increased by \$1.0 million to reflect higher than anticipated Construction and Conveyance Tax collections in 2004-2005.

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>Public Safety Capital Program</u>				
Communication Hill Fire Station (Developer Contribution)	\$564,000	\$2,131,000	\$2,248,000	\$2,360,000
East San José Community Policing Center	\$13,000	\$13,000	\$13,000	\$13,500
Fire Station 34 (Berryessa)		\$341,000	\$2,258,000	\$2,370,000
Fire Station 35 (Cottle/Poughkeepsie)		\$480,000	\$2,236,000	\$2,370,000
Fire Station 37 (Willow Glen)				\$379,000
South San José Community Policing Center	\$13,000	\$13,000	\$13,000	\$13,500
South San José Police Substation		\$345,000	\$690,000	\$725,000
Total Public Safety Capital Program	\$590,000	\$3,323,000	\$7,458,000	\$8,231,000

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY

SOURCE OF FUNDS

USE OF FUNDS

2005-2006 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2005-2006 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2005-2006.

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Fire Apparatus Bond Payments	557,500	721,500	274,000				995,500
- Fire Apparatus Replacement & Repair		1,904,000	1,600,000	1,700,000	1,700,000	1,700,000	8,604,000
- Reserve Apparatus Tools/Equipment	49,000						
- Training Truck/Engines	49,000						
Total General Fund	655,500	2,625,500	1,874,000	1,700,000	1,700,000	1,700,000	9,599,500
<u>Fire Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	4,550,989	5,257,435	1,019,435	1,217,435	1,874,435	1,111,435	5,257,435 *
Taxes, Fees & Charges:							
<u>Construction and Conveyance Tax</u>	3,192,000	1,680,000	1,680,000	1,512,000	1,512,000	1,512,000	7,896,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Transfer from Communications C&C Tax Fund	42,000						
Miscellaneous Revenue							
- Sale of 7 Former Fire Stations	555,000		1,300,000	1,750,000			3,050,000
Developer Contributions							
- KB Homes for Communications Hill		500,000					500,000

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Fire Construction & Conveyance Tax Fund</u>							
Developer Contributions							
- Summerhill Homes Developer Contribution		800,000					800,000
Reserve for Encumbrances	259,446						
Total Fire Construction & Conveyance Tax Fund	8,599,435	8,237,435	3,999,435	4,479,435	3,386,435	2,623,435	17,503,435 *
<u>Neighborhood Security Bond Fund</u>							
Beginning Fund Balance	28,252,571	66,699,418	71,853,118	7,774,118	3,775,118	866,118	66,699,418 *
Sale of Bonds	42,900,000	75,375,000					75,375,000
Interest Income	510,000						
Reserve for Encumbrances	1,924,847						
Total Neighborhood Security Bond Fund	73,587,418	142,074,418	71,853,118	7,774,118	3,775,118	866,118	142,074,418 *
TOTAL SOURCE OF FUNDS	82,842,353	152,937,353	77,726,553	13,953,553	8,861,553	5,189,553	169,177,353 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>								
Neighborhood Security Bond Fund Projects								
Fire Station 23 - Relocation (Northeast SJ)		14,000						
1.	9-1-1 Communications Dispatch Center	21,000	2,926,000					2,926,000
2.	Driver Safety Training Center		7,354,000	176,000				7,530,000
3.	East San José Community Policing Center		1,739,000					1,739,000
4.	Fire Station 2 - Rebuild	20,000	754,000	4,557,000	238,000			5,549,000
5.	Fire Station 12 - Relocation (Calero)	102,000	2,830,000	143,000	16,000			2,989,000
6.	Fire Station 17 - Relocation (Cambrian)	408,000	2,342,000	109,000				2,451,000
7.	Fire Station 19 - Relocation (Piedmont)		327,000	2,658,000	10,000			2,995,000
8.	Fire Station 21 - Relocation (White Road)	17,000	495,000	3,330,000	160,000			3,985,000
9.	Fire Station 25 - Relocation (Alviso)	872,000	3,110,000	131,000				3,241,000
10.	Fire Station 34 (Berryessa)	379,000	5,186,000	192,000				5,378,000
11.	Fire Station 35 (Cottle/Poughkeepsie)	462,000	5,150,000	275,000	20,000			5,445,000
12.	Fire Station 36 (Silver Creek/Yerba Buena)	109,000	547,000	4,306,000	299,000	21,000		5,173,000

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Neighborhood Security Bond Fund Projects							
13. Fire Station 37 (Willow Glen)			47,000	325,000	3,097,000	236,000	3,705,000
14. Fire Station Upgrades	2,086,000	1,762,000	18,000				1,780,000
15. Fire Training Center	134,000	2,465,000	478,000	260,000			3,203,000
16. Land Acquisition - Fire Station	937,000	3,183,000					3,183,000
17. North San José Community Policing Center		220,000	1,180,000	41,000			1,441,000
18. Public Art - Fire Bond Projects		901,000					901,000
19. Public Art - Police Bond Projects	3,000	1,379,000					1,379,000
20. South San José Community Policing Center		1,739,000					1,739,000
21. South San José Police Substation	366,000	16,634,000	46,108,000	2,259,000			65,001,000
22. West San José Community Policing Center	172,000	630,000					630,000
Total Neighborhood Security Bond Fund Projects	6,102,000	61,673,000	63,708,000	3,628,000	3,118,000	236,000	132,363,000
Other Construction Projects							
Company Stores Van		50,000					50,000
Decontamination Sinks	12,000	3,000					3,000

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Other Construction Projects							
Emergency Equipment for Communications Center	20,000						
Inventory Control System	6,000						
Oxygen As a Medical Gas	60,000						
Safety Equipment	469,000						
Self-Contained Breathing Apparatus (SCBA) Technician Svc Vehicle		9,000					9,000
Telecommunications Upgrade	7,000						
Training Center Master Plan	6,000						
Training Trucks/Engines	316,000	34,000					34,000
23. Backflow Devices	14,000	6,000	6,000	7,000	7,000	7,000	33,000
24. City-Building Energy Projects Program	31,000	25,000	10,000	10,000	10,000	10,000	65,000
25. Communications Hill Fire Station Apparatus		1,300,000					1,300,000
26. Computer Replacement Program	75,000	75,000	95,000	95,000	95,000	95,000	455,000
27. Emergency Response Maps	65,000	25,000	25,000	25,000	25,000	25,000	125,000
28. Facilities Improvements	135,000	663,000	375,000	375,000	375,000	375,000	2,163,000
29. Fire Company Stores Remodel	1,000	24,000					24,000
30. Fire Station Air Conditioning	5,000	47,000					47,000

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Other Construction Projects							
31. Fire Station Privacy	45,000	150,000					150,000
32. Handheld Radios	70,000	23,000	10,000	10,000	10,000	10,000	63,000
33. Heavy Rescue Airbags	29,000	12,000	12,000	12,000	12,000	12,000	60,000
34. Hose Replacement	59,000	67,000	40,000	40,000	40,000	40,000	227,000
35. Muster Team Apparatus Repairs	10,000	10,000	10,000	10,000	10,000	10,000	50,000
36. Oxygen Bottle Fill Station		85,000					85,000
37. Reserve Apparatus Tools/Equipment	206,000	95,000					95,000
38. Self-Contained Breathing Apparatus (SCBA) Equipment	71,000	60,000	60,000	60,000	60,000	60,000	300,000
39. Telecommunications Equipment	25,000	25,000	25,000	25,000	25,000	25,000	125,000
40. Tools and Equipment	327,000	100,000	150,000	150,000	150,000	150,000	700,000
41. Traffic Control Equipment	6,000	263,000	100,000	100,000	100,000	100,000	663,000
42. Underground Fuel Tank Renovation/Replacement	18,000	16,000	16,000	16,000	16,000	16,000	80,000
Total Other Construction Projects	2,088,000	3,167,000	934,000	935,000	935,000	935,000	6,906,000
Total Construction Projects	8,190,000	64,840,000	64,642,000	4,563,000	4,053,000	1,171,000	139,269,000

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Pgm Staff	80,000						
CIP Action Team	176,000						
City Hall Furniture, Fixtures and Equipment		27,000	27,000	14,000	7,000		75,000
City Hall Occupancy		8,000	78,000	39,000	20,000		145,000
City Hall Start-up Costs	4,000						
Civic Center Rescue Air Fill System	186,000						
Communication Hill Fire Station (Developer Contribution)	37,000						
Emergency Response Data Analysis	6,000		25,000	25,000	25,000	25,000	100,000
Green Building	35,000						
Information Technology Staff	97,000						
Infrastructure Management System	47,000	49,000	51,000	54,000	57,000	60,000	271,000
Training Center Shower Facility Lease Payments	5,000						
43. Capital Project Management	407,000	477,000	311,000	402,000	382,000	406,000	1,978,000
44. Fire Apparatus Bond Payments	657,500	721,500	274,000				995,500
45. Fire Apparatus Replacement & Repair	341,000	3,445,000	1,600,000	1,700,000	1,700,000	1,700,000	10,145,000

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
46. Fire Data System		100,000	25,000	25,000	25,000	25,000	200,000
47. Program Management - Public Safety Bond Projects	464,000	430,000	451,000	200,000	100,000		1,181,000
48. Records Management System	41,000	610,000					610,000
49. Telestaff Application Upgrade		25,000					25,000
50. Turnout Cleaning	112,000	315,000					315,000
Total General Non-Construction	2,695,500	6,207,500	2,842,000	2,459,000	2,316,000	2,216,000	16,040,500
Contributions, Loans and Transfers to General Fund							
City Hall Operating and Maintenance		29,000	31,000	20,000	15,000		95,000
Total Contributions, Loans and Transfers to General Fund		29,000	31,000	20,000	15,000		95,000
Reserves							
Reserve for Facilities Improvements			850,000	1,091,000	500,000		2,441,000
51. Contingency Reserve		8,988,300	370,000	171,000			9,529,300
Total Reserves		8,988,300	1,220,000	1,262,000	500,000		11,970,300
Total Non-Construction	2,695,500	15,224,800	4,093,000	3,741,000	2,831,000	2,216,000	28,105,800

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
Ending Fund Balance	71,956,853	72,872,553	8,991,553	5,649,553	1,977,553	1,802,553	1,802,553*
TOTAL USE OF FUNDS	82,842,353	152,937,353	77,726,553	13,953,553	8,861,553	5,189,553	169,177,353*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
TOTAL RESOURCES	2,625,500	8,237,435	142,074,418	152,937,353
<u>Construction Projects</u>				
Neighborhood Security Bond Fund				
1. 9-1-1 Communications Dispatch Center			2,926,000	2,926,000
2. Driver Safety Training Center			7,354,000	7,354,000
3. East San José Community Policing Center			1,739,000	1,739,000
4. Fire Station 2 - Rebuild		200,000	554,000	754,000
5. Fire Station 12 - Relocation (Calero)			2,830,000	2,830,000
6. Fire Station 17 - Relocation (Cambrian)			2,342,000	2,342,000
7. Fire Station 19 - Relocation (Piedmont)		225,000	102,000	327,000
8. Fire Station 21 - Relocation (White Road)		250,000	245,000	495,000
9. Fire Station 25 - Relocation (Alviso)			3,110,000	3,110,000
10. Fire Station 34 (Berryessa)			5,186,000	5,186,000
11. Fire Station 35 (Cottle/Poughkeepsie)			5,150,000	5,150,000
12. Fire Station 36 (Silver Creek/Yerba Buena)		195,000	352,000	547,000
14. Fire Station Upgrades			1,762,000	1,762,000
15. Fire Training Center			2,465,000	2,465,000
16. Land Acquisition - Fire Station			3,183,000	3,183,000
17. North San José Community Policing Center			220,000	220,000
18. Public Art - Fire Bond Projects			901,000	901,000
19. Public Art - Police Bond Projects			1,379,000	1,379,000
20. South San José Community Policing Center			1,739,000	1,739,000
21. South San José Police Substation			16,634,000	16,634,000

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<u>Construction Projects</u>				
Neighborhood Security Bond Fund				
22. West San José Community Policing Center			630,000	630,000
Total Neighborhood Security Bond Fund		870,000	60,803,000	61,673,000
Other Construction Projects				
Company Stores Van		50,000		50,000
Decontamination Sinks		3,000		3,000
Self-Contained Breathing Apparatus (SCBA) Technician Svc Vehicle		9,000		9,000
Training Trucks/Engines		34,000		34,000
23. Backflow Devices		6,000		6,000
24. City-Building Energy Projects Program		25,000		25,000
25. Communications Hill Fire Station Apparatus		1,300,000		1,300,000
26. Computer Replacement Program		75,000		75,000
27. Emergency Response Maps		25,000		25,000
28. Facilities Improvements		663,000		663,000
29. Fire Company Stores Remodel		24,000		24,000
30. Fire Station Air Conditioning		47,000		47,000
31. Fire Station Privacy		150,000		150,000
32. Handheld Radios		23,000		23,000
33. Heavy Rescue Airbags		12,000		12,000
34. Hose Replacement		67,000		67,000
35. Muster Team Apparatus Repairs		10,000		10,000
36. Oxygen Bottle Fill Station		85,000		85,000

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

2005-2006 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<u>Construction Projects</u>				
Other Construction Projects				
37. Reserve Apparatus Tools/Equipment		95,000		95,000
38. Self-Contained Breathing Apparatus (SCBA) Equipment		60,000		60,000
39. Telecommunications Equipment		25,000		25,000
40. Tools and Equipment		100,000		100,000
41. Traffic Control Equipment		263,000		263,000
42. Underground Fuel Tank Renovation/Replacement		16,000		16,000
Total Other Construction Projects		3,167,000		3,167,000
Total Construction Projects		4,037,000	60,803,000	64,840,000
<u>Non-Construction</u>				
General Non-Construction				
City Hall Furniture, Fixtures and Equipment		27,000		27,000
City Hall Occupancy		8,000		8,000
Infrastructure Management System		49,000		49,000
43. Capital Project Management		477,000		477,000
44. Fire Apparatus Bond Payments	721,500			721,500
45. Fire Apparatus Replacement & Repair	1,904,000	1,541,000		3,445,000
46. Fire Data System		100,000		100,000
47. Program Management - Public Safety Bond Projects			430,000	430,000
48. Records Management System		610,000		610,000
49. Telestaff Application Upgrade		25,000		25,000

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<u>Non-Construction</u>				
General Non-Construction				
50. Turnout Cleaning		315,000		315,000
Total General Non-Construction	2,625,500	3,152,000	430,000	6,207,500
Contributions, Loans and Transfers to				
City Hall Operating and Maintenance		29,000		29,000
Total Contributions, Loans and Transfers		29,000		29,000
Reserves				
51. Contingency Reserve			8,988,300	8,988,300
Total Reserves			8,988,300	8,988,300
Total Non-Construction	2,625,500	3,181,000	9,418,300	15,224,800
Ending Fund Balance		1,019,435	71,853,118	72,872,553
TOTAL USE OF FUNDS	2,625,500	8,237,435	142,074,418	152,937,353

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY

DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2005-2006, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. 9-1-1 Communications Dispatch Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** 1st Qtr. 2006
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2007
Location: 675 North San Pedro Street

Description: This project renovates the fourth floor of the Communications Building to support the co-location of the Police and Fire Dispatch and Emergency Operations Center with the Transportation Incident Management Center. The current space configuration in the building does not meet the current uses and needs of the Dispatch Center.

Justification: This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		45	21	24					24		45
Design		342		350					350		350
Bid & Award		18		60					60		60
Construction				2,342					2,342		2,342
Post Construction				150					150		150
TOTAL		405	21	2,926					2,926		2,947
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		405	21	2,926					2,926		2,947
TOTAL		405	21	2,926					2,926		2,947
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2006-2010 CIP - Project total was increased by \$1,000,000 to reflect a reallocation of funding associated with Fire Dispatch which was previously included in the Fire Training Center budget. This change was an element of Manager's Budget Addendum 10 that was approved by Council as part of the 2006-2010 CIP.

Notes:

It is anticipated that this project will not be completed until Fall 2007 and funding will not be fully expended in 2005-2006. Funding for this project will be rebudgeted to support completion of this project as reflected above.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$2,153,000 **SNI Area:** N/A
Appn. #: 5738

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

2. Driver Safety Training Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** 4th Qtr. 2006
Council District: TBD **Revised Completion Date:**
Location: Bufferlands of the Water Pollution Control Plant
Description: This project constructs a driver training course for use by Police, Fire and other City departments whose employees must drive to perform their duties.
Justification: This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	257	11		11					11		268
Property & Land	20										20
Design		644		646					646		646
Bid & Award		25		56					56		56
Construction				6,641	105				6,746		6,746
Post Construction					71				71		71
TOTAL	277	680		7,354	176				7,530		7,807

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	277	680		7,354	176				7,530		7,807
TOTAL	277	680		7,354	176				7,530		7,807

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$8,631,000	SNI Area:	N/A
Appn. #:	4810		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

3. East San José Community Policing Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** TBD
Council District: TBD **Revised Completion Date:**
Location: TBD

Description: This project acquires and constructs a Community Policing Center in the Foothill Patrol Division of San José.

Justification: This project was approved by the voters with the passage of the Neighborhood Security Bond Act in March 2002.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Development		48		48					48	
Property & Land		808		808					808	
Design		171		171					171	
Bid & Award		21		21					21	
Construction		670		679					679	
Post Construction		4		12					12	
TOTAL		1,722		1,739					1,739	
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		1,722		1,739					1,739	
TOTAL		1,722		1,739					1,739	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					13	13	13	14		
TOTAL					13	13	13	14		

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

Initial completion date will be established once land is acquired. It is anticipated that funding for this project will not be fully expended in 2005-2006. Funding for this project will be rebudgeted to outyears, as appropriate, to support this project.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$1,922,000 **SNI Area:** N/A
Appn. #: 5739

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

4. Fire Station 2 - Rebuild

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 1st Qtr. 2008
Council District:	5	Revised Completion Date: 2nd Qtr. 2008
Location:	2933 Alum Rock Avenue	

Description: This project provides funding to rebuild the existing Fire Station 2 at its current location.

Justification: Rebuilding Fire Station 2 will bring this station to essential facility quality and is more cost effective than remodeling the current station.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		100	20	80					80		100
Design		575		575					575		575
Bid & Award		25		99					99		99
Construction					4,557	200			4,757		4,757
Post Construction						38			38		38
TOTAL		700	20	754	4,557	238			5,549		5,569

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	200		200	166					366		366
Neighborhood Security Bond Fund	500	20	554	4,391	238				5,183		5,203
TOTAL	700	20	754	4,557	238				5,549		5,569

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase in total project funding of \$1,749,000, of which \$1,730,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

This project was formerly a remodel included in the Fire Station Upgrades project. The remaining \$780,000 from the Fire Station 2 - Remodel project has been applied to this new budget, which will be used to demolish and rebuild Fire Station 2. This change was an element of Manager's Budget Addendum 8 that was approved by Council as part of the adoption of the 2005-2009 CIP.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$3,820,000	SNI Area:	N/A
Appn. #:	4997		

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. Fire Station 12 - Relocation (Calero)

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 4th Qtr. 2005
Council District: 2 **Revised Completion Date:** 4th Qtr. 2007
Location: Calero Avenue and Cahalan Avenue

Description: This project provides funding for the relocation and replacement of Fire Station 12 from its current location (Calero Avenue and Snell Avenue) to a new location at Calero Avenue and Cahalan Avenue.

Justification: The current Fire Station 12 is in a poor location impacted by heavy traffic. Relocating this facility to the west in conjunction with the construction of new Fire Station 35 (Cottle/Poughkeepsie) will improve facility quality and response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	33	131	102	30					30		165
Property & Land	23	10		10					10		33
Design	1	234		234					234		235
Bid & Award				40					40		40
Construction				2,516	133				2,649		2,649
Post Construction					10	16			26		26
TOTAL	57	375	102	2,830	143	16			2,989		3,148

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund					143				143		143
Neighborhood Security Bond Fund	57	375	102	2,830		16			2,846		3,005
TOTAL	57	375	102	2,830	143	16			2,989		3,148

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased by 10% to establish a contingency reserve.
 2006-2010 CIP - Increase in total project funding of \$955,000, of which \$940,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

2004-2008 CIP - This project was deferred one year to align with the completion of new Fire Station 35 (Cottle/Poughkeepsie). Fire Station 12 will be completed after Fire Station 35 is opened so that there is no service gap from the relocation.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$2,433,000 **SNi Area:** N/A
Appn. #: 4545

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

6. Fire Station 17 - Relocation (Cambrian)

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2003
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 1st Qtr. 2007
Council District:	9	Revised Completion Date:
Location:	12395 Blossom Hill Road	

Description: This project provides funding for the relocation and replacement of the existing Fire Station 17, currently located at Ridgewood Drive and Dent Avenue, with a new fire station facility at Blossom Hill Road and Coniston Way.

Justification: Relocating this facility will centralize its location and provide better overall response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	56	105	105								161
Property & Land	2	31	31								33
Design	17	185	185	186					186		388
Bid & Award		39	39								39
Construction		1,316	48	2,156	80				2,236		2,284
Post Construction					29				29		29
Program Management	67										67
TOTAL	142	1,676	408	2,342	109				2,451		3,001
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	142	1,676	408	2,342	109				2,451		3,001
TOTAL	142	1,676	408	2,342	109				2,451		3,001
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2006-2010 CIP - 2006-2010 CIP - Increase in total project funding of \$811,000, of which \$793,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$2,433,000	SNI Area:	N/A
Appn. #:	4807		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

7. Fire Station 19 - Relocation (Piedmont)

CSA:	Public Safety	Initial Start Date:	TBD
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	TBD
Council District:	4	Revised Completion Date:	
Location:	Piedmont Road		

Description: This project provides funding for the relocation and replacement of the existing Fire Station 19 currently located at 1025 Piedmont Road.

Justification: Relocating this facility will result in better overall response time and performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				74					74		74
Property & Land				31					31		31
Design				183	192				375		375
Bid & Award				39					39		39
Construction					2,437				2,437		2,437
Post Construction					29	10			39		39
TOTAL				327	2,658	10			2,995		2,995

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				225					225		225
Neighborhood Security Bond Fund				102	2,658	10			2,770		2,770
TOTAL				327	2,658	10			2,995		2,995

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Per Manager's Budget Addendum 10, Fire Station 19 will now be relocated instead of Fire Station 23. Funding that was programmed for Fire Station 23 (\$2,208,000) in the 2006-2010 Proposed CIP will now be redistributed to Fire Station 19. In addition, \$787,000 has been added to establish an initial project budget.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$2,995,000	SNI Area:	N/A
Appn. #:	5162		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

8. Fire Station 21 - Relocation (White Road)

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 4th Qtr. 2007
Council District:	TBD	Revised Completion Date:
Location:	White Road, North of Tully Road	

Description: This project provides funding for the relocation and replacement of the existing Fire Station 21, located at Mt. Pleasant Road and Mt. Pleasant Court, with a new fire station facility at a new location.

Justification: Fire Station 21 is a small single-family residence style fire station that is poorly located against the foothills for optimal emergency response performance in the entire service area. Relocating this facility in conjunction with the construction of the new Yerba Buena Fire Station will improve facility quality and response time performance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		450	17	433					433		450
Bid & Award				19					19		19
Construction				43	3,330	160			3,533		3,533
TOTAL		450	17	495	3,330	160			3,985		4,002

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	250		250	141					391		391
Neighborhood Security Bond Fund	200	17	245	3,189	160				3,594		3,611
TOTAL	450	17	495	3,330	160				3,985		4,002

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase in total project funding of \$1,092,000, of which \$1,077,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

This project was formerly a remodel project included in the Fire Station Upgrades project. The remaining funds of \$1,782,000 from Fire Station 21 and 24 remodels have been applied to this project. This change was an element of Manager's Budget Addendum 8 that was approved by the City Council as part of the adoption of the 2005-2009 CIP.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$2,910,000	SNI Area:	N/A
Appn. #:	4998		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

9. Fire Station 25 - Relocation (Alviso)

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2003
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 3rd Qtr. 2006
Council District:	4	Revised Completion Date: 3rd Qtr. 2007
Location:	5125 Wilson Way	

Description: This project provides funding for the relocation and replacement of existing Fire Station 25, located at Gold Street and Taylor Street, with a new fire station facility located at the intersection of Wilson Way and Grand Boulevard.

Justification: Relocating this facility will centralize its location and provide better overall response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	109	51	51								160
Property & Land			33								33
Design	10	201	201	180					180		391
Bid & Award		39	39								39
Construction		1,381	548	2,930	90				3,020		3,568
Post Construction					41				41		41
Program Management	5										5
TOTAL	124	1,705	872	3,110	131				3,241		4,237

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	124	1,705	872	3,110	131				3,241		4,237
TOTAL	124	1,705	872	3,110	131				3,241		4,237

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2006-2010 CIP - Increase in total project funding of \$2,041,000, of which \$2,030,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$2,440,000	SNI Area:	N/A
Appn. #:	4806		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

10. Fire Station 34 (Berryessa)

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2002
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2005
Council District:	3	Revised Completion Date: 2nd Qtr. 2007
Location:	1608 Las Plumas Avenue	

Description: This project provides funding for the construction of a new fire station facility to improve coverage in the Berryessa area. This station will have the ability to house one engine company and one truck company and will be located at the intersection of Las Plumas Avenue and Nipper Avenue.

Justification: This new essential fire station and its staffing will improve response time performance to an existing service gap area in the Northeast San José area of the City.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	109										109
Design	24	635	379	300					300		703
Bid & Award		22		30					30		30
Construction		2,505		4,856	90				4,946		4,946
Post Construction					102				102		102
Program Management	12										12
TOTAL	145	3,162	379	5,186	192				5,378		5,902

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	145	3,162	379	5,186	192				5,378		5,902
TOTAL	145	3,162	379	5,186	192				5,378		5,902

ANNUAL OPERATING BUDGET IMPACT (000'S)

Operating				341	2,258	2,370
TOTAL				341	2,258	2,370

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
2006-2010 CIP - Increase in total project funding of \$2,278,000, of which \$2,260,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$3,935,000	SNI Area:	N/A
Appn. #:	4546		

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Fire Station 35 (Cottle/Poughkeepsie)

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2002
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2006
Council District:	2	Revised Completion Date: 3rd Qtr. 2007
Location:	Poughkeepsie Road at Cottle Road	
Description:	This project provides funding for a new fire station facility on Poughkeepsie Road at Cottle Road, where it will be located next to the Southside Community Center. This station will have the ability to house one engine company, one truck company, and potentially one Battalion Chief.	
Justification:	This new essential fire station will improve response time performance to an existing service gap area in South San José.	

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	44										44
Property & Land		16	16								16
Design	21	527	446	220				220			687
Bid & Award				30				30			30
Construction				4,900	233			5,133			5,133
Post Construction					42	20		62			62
Program Management	21										21
TOTAL	86	543	462	5,150	275	20		5,445			5,993
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	86	543	462	5,150	275	20		5,445			5,993
TOTAL	86	543	462	5,150	275	20		5,445			5,993
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Operating						480	2,236	2,370			
TOTAL						480	2,236	2,370			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2006-2010 CIP - Increase in total project funding of \$2,199,000, of which \$2,180,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

2004-2008 CIP - Given the General Fund constraints, this project was deferred one year to avoid operating and maintenance costs.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$4,210,000	SNI Area:	N/A
Appn. #:	4547		

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

12. Fire Station 36 (Silver Creek/Yerba Buena)

CSA:	Public Safety	Initial Start Date: 1st Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2007
Council District:	8	Revised Completion Date: 3rd Qtr. 2008
Location:	At the intersection of Silver Creek Road and Yerba Buena Road	
Description:	This project provides funding for the construction of a new fire station facility. This station will have the ability to house one engine and one truck company and will be built in the Silver Creek/Yerba Buena area.	
Justification:	This new essential fire station and its staffing will improve response time performance to an existing service gap area in the Southeast San José (Silver Creek/Yerba Buena) area of the City.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	35	53	53								88
Design		520	56	480					480		536
Bid & Award		10		25					25		25
Construction				42	4,306	199			4,547		4,547
Post Construction						100	21		121		121
TOTAL	35	583	109	547	4,306	299	21		5,173		5,317

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund		195		195					195		195
Neighborhood Security Bond Fund	35	388	109	352	4,306	299	21		4,978		5,122
TOTAL	35	583	109	547	4,306	299	21		5,173		5,317

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project costs were decreased by \$364,000 due to changes in project scope. As part of MBA#8, the Fire Station 24 project was consolidated with the construction of Fire Station 36. There are no additional operating and maintenance impacts from this new station with the relocation of Fire Station 24 to this new facility.

2006-2010 CIP - Increase in total project funding of \$1,977,000, of which \$1,960,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

2005-2009 CIP - A \$195,000 contribution from William Lyon Homes will be used to fund this project.

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$4,115,000	SNI Area:	N/A
Appn. #:	4878		

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

13. Fire Station 37 (Willow Glen)

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2008
Council District:	TBD	Revised Completion Date: 2nd Qtr. 2010
Location:	TBD	

Description: This project provides funding for the construction of a new fire station facility. This station will have the ability to house one engine company and will be built in the Willow Glen area.

Justification: This new essential fire station and its staffing will improve response time performance to the Southwest San José area of the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		22			47	16			63		63
Design						309	107		416		416
Bid & Award							27		27		27
Construction							2,963	193	3,156		3,156
Post Construction								43	43	14	57
TOTAL		22			47	325	3,097	236	3,705	14	3,719
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund							309		309		309
Neighborhood Security Bond Fund		22			47	325	2,788	236	3,396	14	3,410
TOTAL		22			47	325	3,097	236	3,705	14	3,719
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Operating									379		
TOTAL									379		

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2006-2010 CIP - Increase in total project funding of \$1,770,000, of which \$1,753,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of this facility. The remaining increase was due to minor changes in project costs.

Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs. 2006-2010 CIP - This project was deferred an additional year due to avoid operating and maintenance costs.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$2,165,000	SNI Area:	N/A
Appn. #:	5737		

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

14. Fire Station Upgrades

CSA:	Public Safety	Initial Start Date:	Multi-Phase
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Multi-Phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides essential facility and functional upgrades to 17 existing fire stations. The following types of improvements are being implemented depending on the needs of each facility: gender privacy, hard surface replacements, kitchen/dining room remodels, generator and fuel convault upgrades, and heating, ventilation and air conditioning (HVAC) improvements.

Justification: The 17 fire stations identified in this project are facilities that will not be relocated and are, on average, 35 years old. Many are in major disrepair, outdated for integrating female firefighter privacy, and not functional for the growth of the Department.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	1,147	80	80	150					150		1,377
Property & Land	5										5
Design	612	336	336	400					400		1,348
Bid & Award	19	163	163	100					100		282
Construction	2,485	2,266	1,486	962					962		4,933
Post Construction	19	21	21	150	18				168		208
Program Management	334										334
TOTAL	4,621	2,866	2,086	1,762	18				1,780		8,487

FUNDING SOURCE SCHEDULE (000'S)

Neighborhood Security Bond Fund	4,621	2,866	2,086	1,762	18				1,780		8,487
TOTAL	4,621	2,866	2,086	1,762	18				1,780		8,487

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project budget was reduced by \$2 million due to reduced scope. The project initially consisted of upgrades to 20 existing fire stations. Project scope now consists of upgrades to 17 existing stations: Fire Station 21 is now a relocation project, Fire Station 2 will be rebuilt at its existing site, and the Fire Station 24 remodel project will be consolidated with and relocated to the new Fire Station 36.

2006-2010 CIP - Increase in total project funding of \$282,000, of which \$240,000 was approved by Council as part of Manager's Budget Addendum #10 to enhance the functionality, safety, and life expectancy of fire facilities. The remaining increase was due to minor changes in project costs.

Notes:

FY Initiated: 2002-2003
 Initial Project Budget: \$11,211,000
 Appn. #: 4548

Redevelopment Area: N/A
 SNI Area: N/A

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

15. Fire Training Center

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2002
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 3rd Qtr. 2006
Council District:	City-wide	Revised Completion Date: 3rd Qtr. 2007
Location:	255 S. Montgomery Street	

Description: This project provides funding to renovate the Fire Department's training facility. This project was significantly downsized in the 2006-2010 CIP and will now include the following: repair/replace drill ground surfaces; improve classroom availability; improve electrical service at the facility; repair/replace mechanical service at the facility; upgrade telecommunications systems; and repair/replace facility roofs, plumbing and painted surfaces.

Justification: These renovations will address immediate facility needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	465	182	134								599
Property & Land Design	4	2,703	695	250				250			254
Bid & Award				100				100			100
Construction				2,115	478	94		2,687			2,687
Post Construction						166		166			166
Program Management	87										87
TOTAL	556	3,580	134	2,465	478	260		3,203			3,893

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	556	3,580	134	2,465	478	260		3,203			3,893
TOTAL	556	3,580	134	2,465	478	260		3,203			3,893

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.
 2006-2010 CIP - In the Proposed CIP, this project was increased by \$105,000 to reflect minor changes in project costs. However, in the Adopted Budget this project was decreased by \$16,843,000 due to a significant downsizing of the project scope. These funds were redistributed to support other Fire bond projects as described in Manager's Budget Addendum 10 and approved by Council.

Notes:

This project was reduced by \$430,000 in 2003-2004. These funds were transferred to the Housing Department to purchase land for a satellite training facility that will be co-located with Fire Station 34. The total project cost, including the purchase of land from the Housing Department, is \$21,166,000.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$22,950,000	SNI Area:	N/A
Appn. #:	4549		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

16. Land Acquisition - Fire Station

CSA:	Public Safety	Initial Start Date:	Multi-phase
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to acquire land for three new fire stations and six relocated fire stations.

Justification: The Department needs to acquire property in preparation for three new fire stations and six relocated fire stations that will be built through 2009-2010. All three of the new fire stations, when built on these new sites, will provide better public safety facilities that will improve response time performance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Property & Land	1,175	4,120	937	3,183					3,183		5,295
TOTAL	1,175	4,120	937	3,183					3,183		5,295

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	1,175	4,120	937	3,183					3,183		5,295
TOTAL	1,175	4,120	937	3,183					3,183		5,295

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2003-2004: This appropriation was reduced by \$645,000 and the funds were transferred to the Housing Department to purchase land for Fire Station 24, which will be co-located with a satellite training facility.

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project funding was increased by \$1.0 million to purchase land for Fire Station 21.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$5,000,000	SNI Area:	N/A
Appn. #:	4550		

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

17. North San José Community Policing Center

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Police	Initial Completion Date: 3rd Qtr. 2006
Council District:	4	Revised Completion Date:
Location:	1060 Taylor Street (Alviso)	

Description: This is a multi-phase project, located in the Central Patrol Division, which is currently in Phase II. Phase I, completed in October 2003, was the exterior renovation of the historic building that houses the Community Policing Center in Alviso. Phase II of this project requires the Police Department to work with the community to determine the best use of an old barn located behind the newly renovated main building that once housed the Alviso Fire Department.

Justification: This project was approved by the voters with the passage of the Neighborhood Security Act Bond in March 2002.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development											
Design	97			220					220		317
Bid & Award					30				30		30
Construction	226				1,150	21			1,171		1,397
Post Construction						20			20		20
TOTAL	323			220	1,180	41			1,441		1,764
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund	323			220	1,180	41			1,441		1,764
TOTAL	323			220	1,180	41			1,441		1,764
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

Phase I of this project was completed during the 3rd Qtr. 2003. The project dates referenced above refer to Phase II only. This project was previously titled "North/Central Community Policing Center."

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$1,922,000	SNI Area:	N/A
Appn. #:	4587		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

18. Public Art - Fire Bond Projects

CSA:	Public Safety	Initial Start Date:	Multi-Phase
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Conventions, Arts and Entertainment	Initial Completion Date:	Multi-Phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to cover the two percent allocation for public art/artistic design element for Fire bond projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		860		901					901		901
TOTAL		860		901					901		901
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		860		901					901		901
TOTAL		860		901					901		901
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

There are multiple projects included in this appropriation. This project was previously titled "Public Art" and included the public art allocation for both the Police and Fire bond projects.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$901,000	SNI Area:	N/A
Appn. #:	4552		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

19. Public Art - Police Bond Projects

CSA:	Public Safety	Initial Start Date:	Multi-phase
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Conventions, Arts and Entertainment	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to cover the two percent allocation for public art/artistic design element for Police bond projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Public Art	1	1,382	3	1,379					1,379	
TOTAL	1	1,382	3	1,379					1,379	1,383

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund	1	1,382	3	1,379					1,379	
TOTAL	1	1,382	3	1,379					1,379	1,383

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

There are multiple projects included in this appropriation. This project was previously titled "Public Art" and included the public art allocation for both the Police and Fire bond projects.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$1,383,000	SNI Area:	N/A
Appn. #:	4554		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

20. South San José Community Policing Center

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Police	Initial Completion Date: TBD
Council District:	TBD	Revised Completion Date:
Location:	TBD	

Description: This project provides funding to build a Community Policing Center in South San José. The location is to be determined.

Justification: This project was approved by the voters with the passage of the Neighborhood Security Act Bond in March 2002.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		79		79					79		79
Design		304		304					304		304
Bid & Award		76		76					76		76
Construction		1,254		1,263					1,263		1,263
Post Construction		6		17					17		17
TOTAL		1,719		1,739					1,739		1,739
FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security Bond Fund		1,719		1,739					1,739		1,739
TOTAL		1,719		1,739					1,739		1,739
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					13	13	13	14			
TOTAL					13	13	13	14			

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

Initial completion date for this project is TBD. Site selection for this project is scheduled to begin after land acquisition for the South San José Police Substation is finalized to ensure that these facilities can be strategically located to maximize community presence in South San José.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$1,922,000	SNI Area:	N/A
Appn. #:	5741		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

21. South San José Police Substation

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** 2nd Qtr. 2007
Council District: 2 **Revised Completion Date:** 2nd Qtr. 2009
Location: Terminus of Great Oaks Boulevard
Description: This project provides funding to construct a full service police station in the southern part of San José.
Justification: As traffic congestion has increased, so too has the time it takes patrol officers to travel from the central facility to their districts and beats. The South San José Substation will reduce travel time for officers, permitting more time for community policing and problem solving.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Development	557	440	366	149					149	1,072
Property & Land		8,036		8,000					8,000	8,000
Design		8,123		8,485	667				9,152	9,152
Bid & Award					323				323	323
Construction					45,118	1,757			46,875	46,875
Post Construction						502			502	502
TOTAL	557	16,599	366	16,634	46,108	2,259			65,001	65,924
FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund	557	16,599	366	16,634	46,108	2,259			65,001	65,924
TOTAL	557	16,599	366	16,634	46,108	2,259			65,001	65,924
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance						345	690	725		
TOTAL						345	690	725		

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$71,445,000 **SNI Area:** N/A
Appn. #: 4542

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

22. West San José Community Policing Center

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Police **Initial Completion Date:** 2nd Qtr. 2004
Council District: 1 **Revised Completion Date:** 1st Qtr. 2006
Location: 3707 Williams Road

Description: This project provides funding for the construction of a Community Policing Center. This facility will be housed with a Community Center in the western part of San José.

Justification: The West San José Community Policing Center will enhance the Police Department's community policing efforts and will improve public access to police services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	70										70
Property & Land	883										883
Design		146	146								146
Bid & Award		21	21								21
Construction		563	5	618					618		623
Post Construction				12					12		12
TOTAL	954	730	172	630					630		1,756

FUNDING SOURCE SCHEDULE (000'S)											
Neighborhood Security	954	730	172	630					630		1,756
Bond Fund											
TOTAL	954	730	172	630					630		1,756

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
TOTAL											

Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

* The maintenance costs have been incorporated into the 2005-2006 Adopted Operating Budget.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$1,925,000	SNI Area:	N/A
Appn. #:	4541		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

23. Backflow Devices

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: The City of San José Environmental Services Department Municipal Water System Division mandates that backflows be placed at and tested annually on all fire department properties. This project provides funding for the installation of backflow devices at fire stations.

Justification: This project is designated for the protection of water quality. Not all fire stations currently have backflow devices installed. The Fire Department has been working with General Services Department to complete this project.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		41	14	6	6	7	7	7	33		
TOTAL		41	14	6	6	7	7	7	33		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		41	14	6	6	7	7	7	33		
TOTAL		41	14	6	6	7	7	7	33		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6485		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

24. City-Building Energy Projects Program

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds Fire facility upgrades for projects identified by PG&E energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

Justification: Projects funded by this allocation will save the City in ongoing energy expenditures.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		31	31	25	10	10	10	10	65		
TOTAL		31	31	25	10	10	10	10	65		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	31	31	25	10	10	10	10	65
TOTAL	31	31	25	10	10	10	10	65

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Adjustments to this allocation will be made annually as specific projects are identified each year based on the PG&E audits. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5002		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

25. Communications Hill Fire Station Apparatus

CSA:	Public Safety	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2006
Council District:	9	Revised Completion Date:
Location:	Communications Hill	

Description: This project provides funding for apparatus, tools, and equipment to support the fire station in the Communications Hill area. The developer will reimburse the City for these equipment costs.

Justification: This new development requires new fire protection resources based on the approved 1991 Communications Hill Specific Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment				1,300					1,300	
TOTAL				1,300					1,300	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund				1,300					1,300	
TOTAL				1,300					1,300	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
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None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,300,000	SNI Area:	N/A
Appn. #:	5198		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

26. Computer Replacement Program

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.

Justification: This project ensures that the department has up-to-date computer technology in order to better serve residents and visitors.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	75	75	95	95	95	95	455		
TOTAL		75	75	75	95	95	95	95	455		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		75	75	75	95	95	95	95	455		
TOTAL		75	75	75	95	95	95	95	455		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6487		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

27. Emergency Response Maps

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for annual updates to emergency response maps used by the Fire Department which are necessary for responding to calls.

Justification: This allocation allows all emergency units to have accurate emergency response maps that will help avoid delays when responding to an emergency. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map updates.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment		65	65	25	25	25	25	25	125	
TOTAL		65	65	25	25	25	25	25	125	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		65	65	25	25	25	25	25	125	
TOTAL		65	65	25	25	25	25	25	125	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4036		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

28. Facilities Improvements

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project funds the repair and replacement of major fire station facility components and other capital maintenance needs, including emergency repairs.

Justification: This project provides funds for capital improvements to ensure that the City's investment in facilities is protected in a cost-effective manner.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		598	135	663	375	375	375	375	2,163		
TOTAL		598	135	663	375	375	375	375	2,163		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		598	135	663	375	375	375	375	2,163		
TOTAL		598	135	663	375	375	375	375	2,163		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4075		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

29. Fire Company Stores Remodel

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 2nd Qtr. 2004
Council District: 7 **Revised Completion Date:** 2nd Qtr. 2005
Location: 528 Tully Road

Description: The Fire Company Stores will be remodeled to reorganize and centralize its operations.

Justification: The remodel of the Fire Company Stores is being done in order to reorganize and centralize satellite operations, such as the air room operation. It will allow staff to use their time more effectively and provide better customer service by having more functions available in one place.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		25	1	24					24		25
TOTAL		25	1	24					24		25

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		25	1	24					24		25
TOTAL		25	1	24					24		25

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Funding of \$75,000 was redistributed to fund Fire Station 19 - Remodel project. This change was an element of Manager's Budget Addendum #10 that was approved by Council as part of the 2006-2010 CIP.

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$100,000 **SNI Area:** N/A
Appn. #: 4747

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

30. Fire Station Air Conditioning

CSA:	Public Safety	Initial Start Date: 4th Qtr. 2000
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 4th Qtr. 2002
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2006
Location:	City-wide	

Description: This project provides funding to fix and upgrade heating, ventilation and air conditioning (HVAC) systems at various fire stations throughout the City.

Justification: This funding will allow the Fire Department to finish installing fire station air conditioning and heating systems in the various fire stations.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction	1,240	52	5	47					47		1,292
TOTAL	1,240	52	5	47					47		1,292

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	1,240										1,240
Fire Construction & Conveyance Tax Fund		52	5	47					47		52
TOTAL	1,240	52	5	47					47		1,292

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

2006-2010 CIP - This project was originally funded through the General Fund. Due to economic constraints, the remaining funding for this project was transferred from the General Fund to the C&C Fund in 2004-2005.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$1,300,000	SNI Area:	N/A
Appn. #:	6786		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

31. Fire Station Privacy

CSA:	Public Safety	Initial Start Date: 2nd Qtr. 2001
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 3rd. Qtr. 2003
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2005
Location:	City-wide	

Description: This project provides funding to incorporate privacy improvements in various fire stations.

Justification: This project will bring fire stations into compliance with the Department's privacy guidelines for males and females.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Construction	106	195	45	150					150	
TOTAL	106	195	45	150					150	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund	106	195	45	150					150	
TOTAL	106	195	45	150					150	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
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None

Major Changes in Project Cost:

2006-2010 CIP - Funding for this project was reduced by \$150,000 and redistributed to support the Fire Station 19 - Relocation project. This change was an element of Manager's Budget Addendum 10 that was approved by Council as part of the 2006-2010 CIP.

Notes:

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$450,000	SNI Area:	N/A
Appn. #:	4309		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

32. Handheld Radios

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the purchase of additional handheld radios and related maintenance costs for the Fire Department's emergency response personnel and ongoing funding for the replacement of portable radios that become broken, lost, or stolen.

Justification: The Fire Department's portable radio program has doubled in size over the past five years. This project ensures that an acceptable number of radios will be available for each line company in order to maintain radio communications for every on-duty firefighter.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		83	70	23	10	10	10	10	63		
TOTAL		83	70	23	10	10	10	10	63		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	83	70	23	10	10	10	10	63
TOTAL	83	70	23	10	10	10	10	63

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6492		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

33. Heavy Rescue Airbags

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the replacement of heavy rescue airbags.

Justification: Ongoing funding will ensure that service-worthy heavy rescue airbags are available for extraction of trapped victims, removal of grills or bars from structures, and lifting objects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment		29	29	12	12	12	12	12	60	
TOTAL		29	29	12	12	12	12	12	60	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		29	29	12	12	12	12	12	60	
TOTAL		29	29	12	12	12	12	12	60	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6493		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

34. Hose Replacement

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides ongoing funding for the hose replacement program.

Justification: The fire hose is a critical tool in emergency fire suppression activities. This program provides for the replacement of a hose within its useful life.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		86	59	67	40	40	40	40	227		
TOTAL		86	59	67	40	40	40	40	227		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	86	59	67	40	40	40	40	227
TOTAL	86	59	67	40	40	40	40	227

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6063		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

35. Muster Team Apparatus Repairs

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for repairs and preventive maintenance to the Fire Department's Muster Team apparatus. The Muster Team's apparatus is used at schools, parades, and other community events for public education.

Justification: The Muster Team's apparatus is a valuable tool to convey public safety information and must be maintained in a safe condition.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment		10	10	10	10	10	10	10	50	
TOTAL		10	10	10	10	10	10	10	50	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		10	10	10	10	10	10	10	50	
TOTAL		10	10	10	10	10	10	10	50	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5631		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

36. Oxygen Bottle Fill Station

CSA:	Public Safety	Initial Start Date: 2nd Qtr. 2002
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date: 3rd Qtr. 2005
Department:	Fire	Initial Completion Date: 1st Qtr. 2003
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2006
Location:	City-wide	

Description: This project provides funding for an upgrade to the equipment used to refill oxygen bottles at emergency medical calls.

Justification: This project will reduce the time needed to refill oxygen bottles, which in turn reduces turnaround time.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		85		85					85		85
TOTAL		85		85					85		85

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund		85		85					85		85
TOTAL		85		85					85		85

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$85,000	SNI Area:	N/A
Appn. #:	4502		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

37. Reserve Apparatus Tools/Equipment

CSA: Public Safety **Initial Start Date:** 1st Qtr. 2001
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 3rd Qtr. 2004
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2006
Location: City-wide

Description: This allocation provides funding to fully equip all three reserve trucks.

Justification: Fully equipped trucks will go into service faster and companies could avoid spending up to 3 hours transferring equipment from front line to ready reserve apparatus.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment	434	301	206	95					95	
TOTAL	434	301	206	95					95	

FUNDING SOURCE SCHEDULE (000'S)										
General Fund	315	49	49							364
Fire Construction & Conveyance Tax Fund	119	252	157	95					95	371
TOTAL	434	301	206	95					95	735

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

2006-2010 CIP - This project was originally funded through the General Fund. Due to economic constraints, a portion of the project funding is now supported by the Construction and Conveyance Tax Fund.

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$1,019,000	SNI Area:	N/A
Appn. #:	6498		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

38. Self-Contained Breathing Apparatus (SCBA) Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

Justification: The replacement of major components of each self-contained breathing apparatus including the air bottle harness and face piece is necessary to ensure properly functioning equipment is available.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment		71	71	60	60	60	60	60	300	
TOTAL		71	71	60	60	60	60	60	300	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		71	71	60	60	60	60	60	300	
TOTAL		71	71	60	60	60	60	60	300	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4308		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

39. Telecommunications Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the replacement of outdated telecommunications equipment.

Justification: Maintaining up-to-date telecommunications equipment is necessary to maximize the efficiency of the Department's remote training programs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment		25	25	25	25	25	25	25	125	
TOTAL		25	25	25	25	25	25	25	125	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		25	25	25	25	25	25	25	125	
TOTAL		25	25	25	25	25	25	25	125	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
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None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4504		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

40. Tools and Equipment

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to purchase necessary equipment for management, emergency response, support services, arson investigation, and hazardous materials management.

Justification: The replacement of appliances and the purchase of numerous small tools and equipment are necessary for the day-to-day operations of the Fire Department.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment		327	327	100	150	150	150	150	700	
TOTAL		327	327	100	150	150	150	150	700	

FUNDING SOURCE SCHEDULE (000'S)									
Fire Construction & Conveyance Tax Fund		327	327	100	150	150	150	150	700
TOTAL		327	327	100	150	150	150	150	700

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4073		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

41. Traffic Control Equipment

CSA: Public Safety **Initial Start Date:** Ongoing
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation funds the installation of traffic control equipment at intersections throughout the City. This allows emergency vehicles to change the traffic signals in order to clear intersections while responding to emergencies.

Justification: Traffic control equipment is necessary to respond to emergencies and improve the response time of emergency apparatus throughout the City.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment		189	6	263	100	100	100	100	663	
TOTAL		189	6	263	100	100	100	100	663	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		189	6	263	100	100	100	100	663	
TOTAL		189	6	263	100	100	100	100	663	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5633

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

42. Underground Fuel Tank Renovation/Replacement

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds monitoring and soil cleanup, when necessary, at City fire stations where fuel tanks have been removed.

Justification: This allocation improves safety and is necessary to comply with the Hazardous Materials Storage Permit Ordinance No. 21334.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		18	18	16	16	16	16	16	80		
TOTAL		18	18	16	16	16	16	16	80		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	18	18	16	16	16	16	16	16	80		
TOTAL	18	18	16	16	16	16	16	16	80		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4275		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

43. Capital Project Management

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides needed resources for the Fire Department to adequately manage and complete Fire capital projects, including those associated with the Public Safety Bond.

Justification: Due to an increased number of capital projects, these funds are necessary to manage the program. These funds will be used for contractual/temporary personnel and for staff overtime associated with heavy workload for the capital projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Program Management		407	407	477	311	402	382	406	1,978	
TOTAL		407	407	477	311	402	382	406	1,978	

FUNDING SOURCE SCHEDULE (000'S)										
Fire Construction & Conveyance Tax Fund		407	407	477	311	402	382	406	1,978	
TOTAL		407	407	477	311	402	382	406	1,978	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6951		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

44. Fire Apparatus Bond Payments

CSA: Public Safety **Initial Start Date:** 2nd Qtr. 1998
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides funding for bond payments for eleven fire engines and one fire truck.

Justification: This funding maintains the bond payment schedule developed for the purchase of fire apparatus.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Debt Service	3,381	663	658	722	274				996		5,034
TOTAL	3,381	663	658	722	274				996		5,034

FUNDING SOURCE SCHEDULE (000'S)

General Fund	3,281	563	558	722	274				996		4,834
Fire Construction & Conveyance Tax Fund	100	100	100								200
TOTAL	3,381	663	658	722	274				996		5,034

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2003-2007 CIP - The bonds were refinanced, reducing the total debt service obligation by \$163,000.

2005-2009 CIP - This project in 2004-2005 was reduced by \$165,000 based on the actual usage of bond proceeds.

Notes:

FY Initiated: 1998-1999 **Redevelopment Area:** N/A
Initial Project Budget: \$5,344,000 **SNI Area:** N/A
Appn. #: 6610

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

45. Fire Apparatus Replacement & Repair

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: Annual funding is allocated for scheduled fire apparatus replacement as determined by the Revised Fire Apparatus Replacement Policy included in the 1996-1997 Public Safety Augmentation Plan. Consistent with this Council-approved policy, the annual allocation is estimated to be sufficient to replace existing fleet at the following intervals: engines, 17 years; trucks, 25 years; USARs, 20 years; rescue units, 18 years; brush patrols, 12 years; battalion chief vehicles, 7 years; light units/rescues, 20 years; and other special equipment, 20 years.

Justification: This appropriation is required to maintain the replacement schedule developed for the most cost effective and prudent use of apparatus.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total

Equipment		2,286	341	3,445	1,600	1,700	1,700	1,700	10,145		
TOTAL		2,286	341	3,445	1,600	1,700	1,700	1,700	10,145		

FUNDING SOURCE SCHEDULE (000'S)											
General Fund		1,345		1,904	1,600	1,700	1,700	1,700	8,604		
Fire Construction & Conveyance Tax Fund		941	341	1,541					1,541		
TOTAL		2,286	341	3,445	1,600	1,700	1,700	1,700	10,145		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
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None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6363		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

46. Fire Data System

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	City-wide		

Description: This allocation will provide funding for the purchase of additional response data analysis software, one-time consultant costs and on-going system maintenance costs related to the new CAD system.

Justification: Software will be purchased to automate the management of the Fire Alarm Assignment System process required to recompute station response order strings when fire stations are moved, added, or deleted. The Fire Department will also evaluate System Status Management software needs to dynamically recommend resource move-ups based on actual workload data.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		50		100	25	25	25	25	200		
TOTAL		50		100	25	25	25	25	200		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		50		100	25	25	25	25	200		
TOTAL		50		100	25	25	25	25	200		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5855		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

47. Program Management - Public Safety Bond Projects

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Police and Fire	Initial Completion Date:	Ongoing
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This allocation provides funding for the staff necessary to manage the implementation of the Neighborhood Security Bond projects.

Justification: The passage of the Neighborhood Security Act Bond Measure during the March 2002 Election provided financial support for Police and Fire public safety facilities. Additional staff is necessary to manage this program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Program Management		464	464	430	451	200	100		1,181	
TOTAL		464	464	430	451	200	100		1,181	

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		464	464	430	451	200	100		1,181	
TOTAL		464	464	430	451	200	100		1,181	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
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None

Major Changes in Project Cost:

N/A

Notes:

This expenditure is ongoing over the life of the Public Safety Bond program which is expected to be completed in 2009-2010. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4551, 4553		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

48. Records Management System

CSA:	Public Safety	Initial Start Date:	Ongoing
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Fire	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for a Records Management System (RMS). This RMS will consist of a Department-wide information exchange whereby real-time data is made available to flow seamlessly between the field office/fire stations and Fire Administration. For example, when company officers return to the station, the location of the incident, apparatus assigned, and other important information will be entered and maintained by the system.

Justification: A consultant previously retained by the City determined that the Fire Department has a number of shortcomings in the areas of information technology and records management. The improvement of records management capabilities will be critical to gathering necessary performance data to implement Performance Based Budgeting.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		51	41	610					610		
TOTAL		51	41	610					610		

FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	51	41	610						610		
TOTAL	51	41	610						610		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Funding in 2005-2006 represents the initial setup of the Records Management System. Ongoing funding for this project will be required to update the system on an ongoing basis. Funding for these updates will be determined after the initial Records Management System is completed and more information is available to determine an appropriate ongoing allocation. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4303		

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

49. Telestaff Application Upgrade

CSA:	Public Safety	Initial Start Date: 4th Qtr. 2004
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:
Department:	Fire	Initial Completion Date: 2nd Qtr. 2005
Council District:	N/A	Revised Completion Date: 2nd Qtr. 2006
Location:	City-Wide	

Description: This project provides funds to upgrade the Fire Department's version of the PDSI Telestaff software to the most current version 2.1.1.

Justification: The Fire Department uses the Telestaff application to appropriately staff fire line companies as well as collect timekeeping information for line staff. The Telestaff application also interfaces with the PeopleSoft payroll system to generate the bi-weekly payroll. The upgrade version of the application provides additional capability for staffing as well as enhanced reporting capabilities. This additional capability will reduce the amount of staff time required for assigning line staff and arranging for overtime backfill for vacant positions. The enhanced reporting capability significantly increases the department's ability to understand the root causes of overtime and develop strategies to better manage and potentially reduce firefighter overtime.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		25		25					25		25
TOTAL		25		25					25		25

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		25		25					25		25
TOTAL		25		25					25		25

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$25,000	SNI Area:	N/A
Appn. #:	6804		

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

50. Turnout Cleaning

CSA: Public Safety **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Public Feels Safe Anywhere, Anytime in San José **Revised Start Date:**
Department: Fire **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides one-time funding for cleaning, repairs, and preventative maintenance to the Fire Department's 2,250 sets of turnout equipment.

Justification: The National Fire Protection Association (NFPA) and manufacturer suggest cleaning turnouts twice a year. In addition, cleaning costs have risen due to the recent purchase of the second set of turnouts for all fire fighters.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		212	112	315					315		427
TOTAL		212	112	315					315		427

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		212	112	315					315		427
TOTAL		212	112	315					315		427

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Increased by \$215,000 to provide additional one-time funding for turnout cleaning.

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$212,000 **SNI Area:** N/A
Appn. #: 5856

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

51. Contingency Reserve

CSA:	Public Safety	Initial Start Date:	N/A
CSA Outcome:	The Public Feels Safe Anywhere, Anytime in San José	Revised Start Date:	
Department:	Police and Fire	Initial Completion Date:	N/A
Council District:	N/A	Revised Completion Date:	
Location:	N/A		

Description: This reserve establishes a 10% contingency for Neighborhood Security Bond construction projects. To fund the reserve, each construction project budget was reduced 10% as part of the 2004-2008 Adopted CIP.

Justification: This reserve was established to address unanticipated near-term costs and to ensure sufficient funding in the latter years of the Public Safety Capital program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Reserve		5,868		8,988	370	171			9,529	
TOTAL		5,868		8,988	370	171			9,529	

FUNDING SOURCE SCHEDULE (000'S)										
Neighborhood Security Bond Fund		5,868		8,988	370	171			9,529	
TOTAL		5,868		8,988	370	171			9,529	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
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None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7633		

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY

SUMMARY OF PROJECTS THAT START AFTER 2005-2006

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2005-2006

The Summary of Projects that Start after 2005-2006 includes those projects that have funding budgeted starting after 2005-2006. The Summary of Projects with Close-Out Costs Only in 2005-2006 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2005-2006. On the Use of Funds statement, the projects in these summaries are not numbered.

Public Safety Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Reserve for Facilities
Improvements
5-Year CIP Budget: \$2,441,000
Total Budget: \$2,441,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve funds potential facility improvements, including projects outlined in the approved Fire Master Plan, bond projects that require supplemental funding, and furniture, fixtures, and equipment needed in the new and remodeled fire stations.

Public Safety Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Company Stores Van
5-Year CIP Budget: \$50,000
Total Budget: \$50,000
Council District: City-wide

Initial Start Date: 3rd Qtr. 2002
Revised Start Date: 4th Qtr. 2004
Initial End Date: 3rd Qtr. 2002
Revised End Date: 2nd Qtr. 2005

Description: This project provides funding to purchase a courier van with customized shelving for deliveries of supplies from Fire Department Company Stores. The van was purchased at the end of 2004-2005. The unused funds that were rebudgeted for this purpose will be returned to the fund balance.

Project Name: Decontamination Sinks
5-Year CIP Budget: \$3,000
Total Budget: \$131,000
Council District: City-wide

Initial Start Date: 2nd Qtr. 2001
Revised Start Date:
Initial End Date: 2nd Qtr. 2003
Revised End Date: 2nd Qtr. 2005

Description: This project provides funding for the installation of decontamination sinks in all fire stations that do not already have them.

Project Name: Self-Contained Breathing Apparatus
(SCBA) Technician Svc Vehicle
5-Year CIP Budget: \$9,000
Total Budget: \$159,000
Council District: City-wide

Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2003
Revised End Date: 2nd Qtr. 2005

Description: This project provides funding for a mobile air room vehicle. The technician service vehicle will provide mobile repair services, required testing, and air cylinders to line personnel.

Project Name: Training Trucks/Engines
5-Year CIP Budget: \$34,000
Total Budget: \$1,491,000
Council District: City-wide

Initial Start Date: 3rd Qtr. 2001
Revised Start Date:
Initial End Date: 3rd Qtr. 2002
Revised End Date: 3rd Qtr. 2006

Description: This project provides funding for three fully equipped engines and one fully equipped truck for the Training Center Program.
